DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814 (916) 322-0181



December 30, 1982

ALL-COUNTY LETTER NO. 82-133

TO: ALL COUNTY WELFARE DIRECTORS

SUBJECT: IN-HOME SUPPORTIVE SERVICES (IHSS) FISCAL YEAR 1982/83 MID-YEAR

COUNTY PLAN UPDATE

REFERENCE: ALL-COUNTY LETTER NO. 82-72

All-County Letter No. 82-72 outlined the requirements for submittal of IHSS County Plans to the Department of Social Services. One of the requirements is a mid-year update of actual and forecasted expenditures for Fiscal Year 1982/83. The attached mid-year update material must be completed by all counties and submitted by January 31, 1983 in accordance with the following requirements:

- 1. Counties will provide, in accordance with plan guidelines, an updated County Plan Summary, a FY 1982-83 Forecast Summary and a cover letter explaining any significant changes from the original plan.
 - a. Mid-year updates must show actual cases and expenditures for the first six months using the Management Statistical Summary (MSS) for Individual Provider (IP) mode data and the IHSS Monthly Caseload, Hours, and Costs Report (SOC 296) and Administrative Claim for county homemaker and contract modes.
 - b. County projections for January through June 1983 must be based on the most recent actual data available.
- 2. Mid-year updates must identify any outstanding IHSS expenditures which will be claimed in this fiscal year.

If the mid-year update results in a forecast which is different from that in the original plan or discloses any significant changes in expenditure patterns or revisions to service delivery mode, time-per-task guidelines, hourly rates, etc.,



those changes, when received and concurred with by DSS, will be incorporated into and will constitute an amendment to your initial county plan. Counties will also want to update their initial plan to reflect any changes contained in the mid-year update.

At any time it appears that program reductions pursuant to Welfare and Institutions Code Section 12301 ("a-e") may be necessary to maintain the program within your total allocation, we request that you contact Program Control Bureau staff at the earliest possible time. State staff will be able to assist in ensuring that planned reductions are consistent with applicable statutes and that proposed notices of action are acceptable.

Mid-year updates, amendments to County Plans and any related questions should be addressed to:

John H. Wilson, Chief Program Control Bureau 744 P Street, M.S. 5-126 Sacramento, CA 95814 (916) 322-6320

Deputy Director

Adult & Family Services Division

Attachments

COUNTY PLAN MID-YEAR UPDATE

IN-HOME SUPPORTIVE SERVICES FISCAL YEAR 1982/83

MID-YEAR UPDATE CONTENTS:

- SECTION A. COUNTY PLAN SUMMARY A summary of actual expenditures for the period July December 1982 and forecasted expenditures for January June 1983 including any necessary "a-e" program reductions.
- SECTION C1. FY 1982/83 FORECAST SUMMARY A summary of future expenditures by month and by mode excluding any necessary "a-e" program reductions.

TO: Department of Social Services
Program Control Bureau
744 P Street, M.S. 5-126
Sacramento, California 95814

SUBJECT: FISCAL YEAR 1982/83 IHSS COUNTY PLAN

Attached is:												
Initial County Plan												
Mid-year Update												
Plan Amendment												
The following sections are submitted:												
Section A, County Plan Summary												
Section B, Record of FY 1981/82 Expenditures												
Section C1, FY 1982/83 Forecast Summary												
Section D1, Program Reduction Summary and Narrative												
Section D2, Program Reduction Forecast												
Section D3, Program Reduction Detail by Delivery Mode												
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	(1)	(2)	(3)	(4)	(5)								
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- Column (1): Taken from Column (7), Section C1, FY 1982/83 FORECAST SUMMARY.
- Column (2): Taken from Column (4), Section D2, PROGRAM REDUCTION FORECAST.
- Column (3): Column (1) minus Column (2).
- Column (4): Accumulating total of successive months.
- Column (5): Cumulative percent of allocation forecasted to be spent through that month. Column (4) allocation amount.
- (a) = Actual expenditures
- (e) = Estimated expenditures

TOTAL

FY 1982/83 FORECAST SUMMARY (excluding "a-e" program reductions) SECTION CI.

instructions:

- Below is an explanation of the Forecast methodology should recognize the impact of SB 633.
- . Column (1): Unduplicated count of paid cases.
- Percentage increase (decrease) in caseload from the prior month and quarter. Refer to Section B where necessary. Column (2):
- benefit taxes paid through EDS-F. These are charges which will be reflected Represents wages, restaurant meal allowance and recipient share of employer on the Management Statistical Summary. The total of this column should be taken from the corresponding entry in Column (5) on Section C2. Column (3):
- reflected on the quarterly administrative claim. The total of this column Costs paid to contract provider agencies. These are charges which will be should be taken from the corresponding entry in Column (5) on Section C2. Column (4):

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- administrative claim. The total of this column should be taken from the corresallocable overhead. These are charges which will be reflected on the quarterly include costs for welfare staff providers, direct supervision thereof, and sonding entry in Column (5) on Section C2. Column (5):
- These are charges which will be reflected on the includes any AB 922 costs, direct administrative costs, or credit offsets. quarterly administrative claim. Identify costs by footnote. column (6):
- 3. Column (7): Total of Columns (3) through (6).
- Percentage increase (decrease) in total cost from prior month and quarter. Refer to Section B where necessary. Column (8);
- Shows the accumulating total of successive monthly totals in Column (7). Column (9):
- 2. Show footnotes and any other explanatory notes below;

STATE OF CALIFORNIA - REALTH AND WELFARE AGENCY SECTION CI. FY 1982/83 FORECAST SUMMARY (excluding "a-e" program reductions) 10 NO 1018

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SEE REVERSE FOR INSTRUCTIONS

soc 3520 (7/82) (a) * Actual cases and expenditures (e) * Estimated cases and expenditures